

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**MUNICIPAL**

PROJECT NO.	PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
MU0401	City Facility Perimeter Security (s)	160,000					160,000
MU0701	Animal Control Facility	700,000					700,000
MU0702	Fleet Vehicle Exhaust Removal System and Shop Upgrade	80,000					80,000
MU0703	Fire Station #7	300,000	200,000	2,373,500			2,873,500
MU0704	Automated Building Management System	250,000					250,000
MU0705	Facilities Improvements	260,000	270,000	280,000	290,000	300,000	1,400,000
MU0706	Emergency Power for City Facilities	1,635,000					1,635,000
MU0707	Additional Fuel Storage Capacity	215,000					215,000
MU0801	Public Safety Vehicle Processing and Storage		25,000	1,294,000			1,319,000
MU0802	Public Works Maintenance Facility Expansion		450,000	5,100,000			5,550,000
MU0901	Fire Administration/EOC			1,347,500			1,347,500
MU0902	Fire Training Facility			419,000	2,645,000		3,064,000
	<b>TOTAL</b>	<b>\$3,600,000</b>	<b>\$945,000</b>	<b>\$10,814,000</b>	<b>\$2,935,000</b>	<b>\$300,000</b>	<b>\$18,594,000</b>

SOURCE OF FUNDS-MUNICIPAL	2007	2008	2009	2010	2011	TOTAL
General Revenue	670,000	270,000	280,000	290,000	300,000	1,810,000
CO's	1,635,000					1,635,000
GO Bonds						
Future GO Bonds		575,000	9,147,250	2,645,000		12,367,250
SLDC						
SL4B						
Airport Revenues						
System Revenues						
Connection Fees						
Other Funding Sources	1,295,000	100,000	1,386,750			2,781,750
Unfunded						
<b>TOTAL</b>	<b>\$3,600,000</b>	<b>\$945,000</b>	<b>\$10,814,000</b>	<b>\$2,935,000</b>	<b>\$300,000</b>	<b>\$18,594,000</b>

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**SUMMARY BY FUNDING SOURCES - MUNICIPAL**

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
City Facility Perimeter Security (s)	160,000					160,000
Facilities Improvements	260,000	270,000	280,000	290,000	300,000	1,400,000
Automated Building Management System	250,000					250,000
<b>TOTAL - GENERAL REVENUE</b>	<b>\$670,000</b>	<b>\$270,000</b>	<b>\$280,000</b>	<b>\$290,000</b>	<b>\$300,000</b>	<b>\$1,810,000</b>

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
Emergency Power for City Facilities	1,635,000					1,635,000
<b>TOTAL - CO's</b>	<b>1,635,000</b>					<b>\$1,635,000</b>

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
Fire Station #7		100,000	986,750			1,086,750
Public Safety Vehicle Processing and Storage		25,000	1,294,000			1,319,000
Public Works Maintenance Facility Expansion		450,000	5,100,000			5,550,000
Fire Administration/EOC			1,347,500			1,347,500
Fire Training Facility			419,000	2,645,000		3,064,000
<b>TOTAL - FUTURE GO BONDS</b>		<b>\$575,000</b>	<b>\$9,147,250</b>	<b>\$2,645,000</b>		<b>\$12,367,250</b>

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
Fleet Vehicle Exhaust Removal System and Shop Upgrade	80,000					80,000
Fire Station #7	300,000	100,000	1,386,750			1,786,750
Animal Control Facility	700,000					700,000
Additional Fuel Storage Capacity	215,000					215,000
<b>TOTAL - OTHER FUNDING</b>	<b>\$1,295,000</b>	<b>\$100,000</b>	<b>\$1,386,750</b>			<b>\$2,781,750</b>

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**SUMMARY - MUNICIPAL**

<b>PROJECT NO.</b>	<b>PROJECT NAME</b>	<b>PROJECT DESCRIPTION</b>	<b>JUSTIFICATION</b>
MU0401	City Facility Perimeter Security (s)	Integrated, access control system (ACMS) providing perimeter door security through door position sensors and exit signaling for intrusion monitoring and the positioning of card readers and electric locks at specified facility doors for authorized personnel entry. Phase II includes Public Works and selected Parks Facilities.	Continuation of plan to achieve perimeter security city-wide. Supplemental funding to implement phase II.
MU0701	Animal Control Facility	Preliminary study, design and construction of a new facility to accommodate the provision of animal control services.	Current facility is at capacity and in need of improvements.
MU0702	Fleet Vehicle Exhaust Removal System and Shop Upgrade	This project provides for efficient and safe removal of harmful exhaust from two-cycle, gasoline, and diesel equipment and vehicles while being repaired or inspected in the Fleet Garage. The shop upgrade includes the extension of an overhead I-beam and a new five-ton hoist.	The City has approximately 220 vehicles/rolling stock, and approximately 110 other pieces of equipment with gas/diesel engines that will be serviced and or repaired in the garage during the year. The exhaust accumulates in the shop and creates a noxious combination of emissions.
MU0703	Fire Station #7	Construction of Fire Station # 7 in Telfair. Site identified in General Plan.	Per the Fire Department's strategic plan to provide expanded service as warranted by population and service area. It is necessary to acquire property for future fire protection and coverage throughout the City. This station will serve Telfair and New Territory.

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**SUMMARY - MUNICIPAL**

<b>PROJECT NO.</b>	<b>PROJECT NAME</b>	<b>PROJECT DESCRIPTION</b>	<b>JUSTIFICATION</b>
MU0704	Automated Building Management System	Installation of automated building management systems at Police/Courts and Admin Annex includes retrofitting the buildings with up-to-date HVAC and lighting controls to conserve energy and help maximize effectiveness in providing services.	Bringing the Police/Courts and Admin Annex up to the building standards of the present City Hall and the new Airport Terminal requires retrofitting them with building management systems. The City could realize approximately 15% energy savings at Police/Courts and 30% energy savings at Admin Annex.
MU0705	Facilities Improvements	Annual funding for miscellaneous building renovations, expansions and upgrades. Includes funds for pressure washing and sealing of building exteriors.	Allow reconfiguration of existing work areas to maximize use; facilitate building improvements and upgrades.
MU0706	Emergency Power for City Facilities	New stationary generators and switch gear to provide reliable back-up electric service to Public Works, Admin Annex, City Hall and Police Department.	These facilities are the nerve centers to control the main City functions. These are the recommendations following hurricane Rita and ensure the ability to continue City operations during extreme weather and emergency situations.
MU0707	Additional Fuel Storage Capacity	This project will increase the fuel storage capacity of the city by 90% by installing an additional 6,000 gallons of diesel at PW, 2,000 gallons unleaded and 4,000 gallons diesel at Austin Parkway, and a new 6,000 gallon fuel island at the Police Dept.	Present capacity is less than a 20-day supply of unleaded fuel for vehicles under normal operations and less than a week supply of diesel in an emergency situation.

**CITY OF SUGAR LAND  
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM  
SUMMARY - MUNICIPAL**

<b>PROJECT NO.</b>	<b>PROJECT NAME</b>	<b>PROJECT DESCRIPTION</b>	<b>JUSTIFICATION</b>
MU0801	Public Safety Vehicle Processing and Storage	Approximate 7,500 s.f. freestanding building will be utilized for: investigative vehicle processing, evidence storage and housing for Mobile Command Post and SWAT vehicles.	PD currently has no area designated for processing vehicles for evidence. Secure storage area is needed for Mobile Command Post and SWAT vehicles.
MU0802	Public Works Maintenance Facility Expansion	Per Master Plan Study add/reconstruct the following space- Office: 13,000 s.f., Storage: 6,000 s.f., Vehicle Cover: 17,000 s.f., Garage: 10,000 s.f., and Sign Shop: 1,800 s.f.	Current facility at capacity for office space. Inadequate space for vehicle storage and dry storage. Expansion will take facility to population of 150,000.
MU0901	Fire Administration/EOC	This project is to design and build out the facility at 10405 Corporate to facilitate the fire administration and emergency operations center.	Fire Administration was removed from the Fire Station One reconstruction due to fiscal and site limitations. The Administrative Annex at the old City Hall will house Fire Administration as well as other administrative functions, potentially serving as an emergency operations center.
MU0902	Fire Training Facility	Design, construct and outfit a fire department training facility.	Currently there is not a fire department training facility in the Sugar Land area, the nearest being 10 miles from Fire Station One. A facility in the City will reduce response times of units in training and increase the safety of fire personnel.

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**MUNICIPAL**

<b>PROJECT NO.</b> MU0401	<b>PROJECT TITLE</b> City Facility Perimeter Security (s)										
<b>DESCRIPTION</b> Integrated, access control system (ACMS) providing perimeter door security through door position sensors and exit signaling for intrusion monitoring and the positioning of card readers and electric locks at specified facility doors for authorized personnel entry. Phase II includes Public Works and selected Parks Facilities.						<b>IMPACT ON OPERATING BUDGET</b>					
						<b>Expenditures</b>	2007	2008	2009	2010	2011
						Personnel Services					
						Operations & Maintenance		1,500	1,500	1,500	1,500
						Capital					
<b>JUSTIFICATION</b> Continuation of plan to achieve perimeter security city-wide. Supplemental funding to implement phase II.						<b>TOTAL</b>					
								\$1,500	\$1,500	\$1,500	\$1,500
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
2007	2008	2009	2010	2011							
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying	35,516	19,000				54,516					
Construction	202,371	133,000				335,371					
Equipment and Furniture											
Contingency	14,313	8,000				22,313					
<b>TOTAL COSTS</b>	<b>\$252,200</b>	<b>\$160,000</b>				<b>\$412,200</b>					
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> City Goal: Safe City, Responsible Government  Reference: Security Assessment  Project Manager: Howard Christian  Estimator: Howard Christian </div>			
		<b>BUDGET</b>	<b>ESTIMATED</b>								
2007	2008	2009	2010	2011							
General Revenue	252,200	160,000				412,200					
CO'S											
GO Bonds											
Future GO Bonds											
SLDC											
SL4B											
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources											
<b>TOTAL SOURCE</b>	<b>\$252,200</b>	<b>\$160,000</b>				<b>\$412,200</b>					
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>							
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying	Oct-06	Nov-06									
Construction	Dec-06	Sep-07									
Equipment and Furniture											
Contingency											
<b>TOTAL PROJECT</b>											

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**MUNICIPAL**

<b>PROJECT NO.</b> MU0701	<b>PROJECT TITLE</b> Animal Control Facility										
<b>DESCRIPTION</b> Preliminary study, design and construction of a new facility to accommodate the provision of animal control services.				<b>IMPACT ON OPERATING BUDGET</b>							
				<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>		
				Personnel Services							
				Operations & Maintenance		50,000	50,000	50,000	50,000		
				Capital							
<b>JUSTIFICATION</b> Current facility is at capacity and in need of improvements.											
				<b>TOTAL</b>			\$50,000	\$50,000	50,000	50,000	

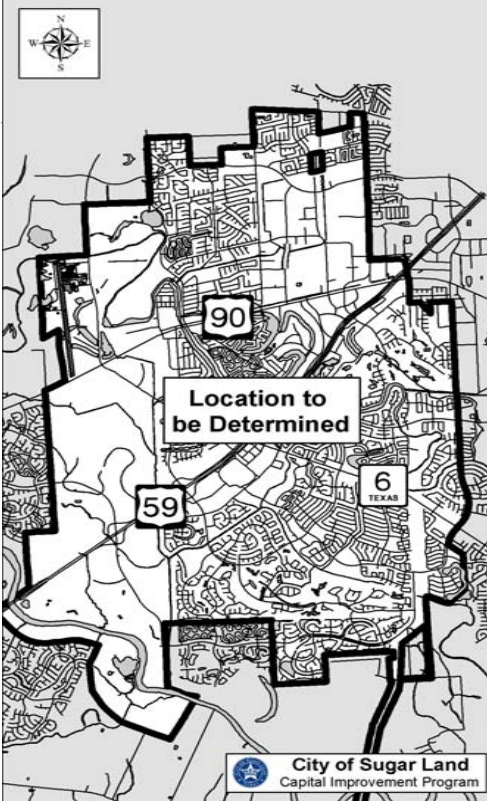
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
Preliminary Engineering Report	7,000	25,000					32,000
Land/Right of Way							
Design/Surveying		175,000					175,000
Construction		500,000					500,000
Equipment and Furniture							
Contingency							
<b>TOTAL COSTS</b>	<b>\$7,000</b>	<b>\$700,000</b>					<b>\$707,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
General Revenue	7,000						7,000
CO'S							
GO Bonds							
Future GO Bonds							
SLDC							
SL4B							
Airport Revenues							
System Revenues							
Connection Fees							
Other Funding Sources		700,000					700,000
<b>TOTAL SOURCE</b>	<b>\$7,000</b>	<b>\$700,000</b>					<b>\$707,000</b>



PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Preliminary Engineering Report			Other Funding Source - CIP Fund Balance FY2005/06 sales tax collections over budgeted amount.
Land/Right of Way			
Design/Surveying	Mar-07	Aug-07	
Construction	Sep-07	Feb-08	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



**City of Sugar Land**  
Capital Improvement Program

City Goal:	Safe City
Reference:	
Project Manager:	David Gaines
Estimator:	

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**MUNICIPAL**

<b>PROJECT NO.</b> MU0702	<b>PROJECT TITLE</b> Fleet Vehicle Exhaust Removal System and Shop Upgrade										
<b>DESCRIPTION</b> This project provides for efficient and safe removal of harmful exhaust from two-cycle, gasoline, and diesel equipment and vehicles while being repaired or inspected in the Fleet Garage. The shop upgrade includes the extension of an overhead I-beam and a new five-ton hoist.			<b>IMPACT ON OPERATING BUDGET</b>								
			<b>Expenditures</b>	2007	2008	2009	2010	2011			
			Personnel Services								
			Operations & Maintenance								
			Capital								
<b>JUSTIFICATION</b> The City has approximately 220 vehicles/rolling stock, and approximately 110 other pieces of equipment with gas/diesel engines that will be serviced and or repaired in the garage during the year. The exhaust accumulates in the shop and creates a noxious combination of emissions.			<b>TOTAL</b>								
<b>PROJECT COSTS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
2007	2008	2009	2010	2011							
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying	10,000					10,000					
Construction	70,000					70,000					
Equipment and Furniture											
Contingency											
<b>TOTAL COSTS</b>		<b>\$80,000</b>					<b>\$80,000</b>				
<b>SOURCE OF FUNDS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
2007	2008	2009	2010	2011							
General Revenue											
CO'S											
GO Bonds											
Future GO Bonds											
SLDC											
SL4B											
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources		80,000					80,000				
<b>TOTAL SOURCE</b>		<b>\$80,000</b>					<b>\$80,000</b>				
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>		<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b> CIP Fund Balance			City Goal: Responsible City Government Reference: Project Manager: Howard Christian Estimator: Howard Christian			
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying	Oct-06	Dec-06									
Construction	Feb-07	Apr-07									
Equipment and Furniture											
Contingency											
<b>TOTAL PROJECT</b>											



**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**MUNICIPAL**

PROJECT NO. MU0703		PROJECT TITLE Fire Station #7									
DESCRIPTION Construction of Fire Station # 7 in Telfair. Site identified in General Plan.					IMPACT ON OPERATING BUDGET						
					Expenditures		2007	2008	2009	2010	2011
JUSTIFICATION Per the Fire Department's strategic plan to provide expanded service as warranted by population and service area. It is necessary to acquire property for future fire protection and coverage throughout the City. This station will serve Telfair and New Territory.					Personnel Services				122,155	762,815	793,328
					Operations & Maintenance				155,512	127,992	132,964
					Capital				607,000		
					TOTAL					\$884,667	\$890,807
PROJECT COSTS		Project Budget To Date	FISCAL YEAR PLAN					Project Total			
			BUDGET	ESTIMATED							
			2007	2008	2009	2010	2011				
Preliminary Engineering Report											
Land/Right of Way			300,000					300,000			
Design/Surveying				200,000				200,000			
Construction					2,000,000			2,000,000			
Equipment and Furniture					173,500			173,500			
Contingency					200,000			200,000			
TOTAL COSTS			\$300,000	\$200,000	\$2,373,500			\$2,873,500			
SOURCE OF FUNDS		Project Budget To Date	FISCAL YEAR PLAN					Project Total			
			BUDGET	ESTIMATED							
			2007	2008	2009	2010	2011				
General Revenue											
CO'S											
GO Bonds											
Future GO Bonds				100,000	986,750			1,086,750			
SLDC											
SL4B											
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources			300,000	100,000	1,386,750			1,786,750			
TOTAL SOURCE			\$300,000	\$200,000	\$2,373,500			\$2,873,500			
PROJECT SCHEDULE		START (MTH, YEAR)		FINISH (MTH, YEAR)		OTHER: Assumes 50/50 cost share with New Territory MUD's - dependant on Strategic Partnership Agreements.					
Preliminary Engineering Report											
Land/Right of Way		Oct-06		Sep-07							
Design/Surveying		Oct-07		2008							
Construction		2008		2009							
Equipment and Furniture											
Contingency											
TOTAL PROJECT											

Approximate Location of Future Fire Station #7

City of Sugar Land  
Capital Improvement Program

City Goal:	Safest City
Reference:	Master Plan
Project Manager:	Glenn Turner Jr.
Estimator:	Glenn Turner Jr.

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**MUNICIPAL**

<b>PROJECT NO.</b> MU0704	<b>PROJECT TITLE</b> Automated Building Management System										
<b>DESCRIPTION</b> Installation of automated building management systems at Police/Courts and Admin Annex includes retrofitting the buildings with up-to-date HVAC and lighting controls to conserve energy and help maximize effectiveness in providing services.					<b>IMPACT ON OPERATING BUDGET</b>						
					<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	
					Personnel Services						
					Operations & Maintenance		9,000	9,000	9,000	9,000	
					Capital						
<b>JUSTIFICATION</b> Bringing the Police/Courts and Admin Annex up to the building standards of the present City Hall and the new Airport Terminal requires retrofitting them with building management systems. The City could realize approximately 15% energy savings at Police/Courts and 30% energy savings at Admin Annex.					Energy Savings (Conservative estimate)		(20,000)	(20,000)	(20,000)	(20,000)	
					<b>TOTAL</b>		(11,000)	(11,000)	(11,000)	(11,000)	
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>							
Preliminary Engineering Report											
Land/Right of Way	10,000					10,000					
Design/Surveying	20,000					20,000					
Construction	200,000					200,000					
Equipment and Furniture											
Contingency	20,000					20,000					
<b>TOTAL COSTS</b>		<b>\$250,000</b>					<b>\$250,000</b>				
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>							
General Revenue	250,000					250,000					
CO'S											
GO Bonds											
Future GO Bonds											
SLDC											
SL4B											
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources											
<b>TOTAL SOURCE</b>		<b>\$250,000</b>					<b>\$250,000</b>				
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>		<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>						
Preliminary Engineering Report	Dec-06		Feb-07								
Land/Right of Way											
Design/Surveying	Apr-07		Jun-07								
Construction	Aug-07		Nov-07								
Equipment and Furniture											
Contingency											
<b>TOTAL PROJECT</b>											

City Goal: Responsible City Government

Reference:

Project Manager: Linda Richard

Estimator: Linda Richard

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**MUNICIPAL**

<b>PROJECT NO.</b> MU0705	<b>PROJECT TITLE</b> Facilities Improvements										
<b>DESCRIPTION</b> Annual funding for miscellaneous building renovations, expansions and upgrades. Includes funds for pressure washing and sealing of building exteriors.					<b>IMPACT ON OPERATING BUDGET</b>						
					<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	
					Personnel Services						
					Operations & Maintenance						
<b>JUSTIFICATION</b> Allow reconfiguration of existing work areas to maximize use; facilitate building improvements and upgrades.					Capital						
					<b>TOTAL</b>						
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>BUDGET</b>	<b>ESTIMATED</b>				<b>Project Total</b>				
		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>					
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying											
Construction	260,000	270,000	280,000	290,000	300,000	1,400,000					
Equipment and Furniture											
Contingency											
<b>TOTAL COSTS</b>		\$260,000	\$270,000	\$280,000	\$290,000	\$300,000	\$1,400,000				
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>				
General Revenue		260,000	270,000	280,000	290,000	300,000	1,400,000				
CO'S											
GO Bonds											
Future GO Bonds											
SLDC											
SL4B											
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources											
<b>TOTAL SOURCE</b>		\$260,000	\$270,000	\$280,000	\$290,000	\$300,000	\$1,400,000				
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>		<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b> Annual Schedule						
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying											
Construction	Oct-06		2011								
Equipment and Furniture											
Contingency					<b>TOTAL PROJECT</b>						

City Goal: Responsible City Government

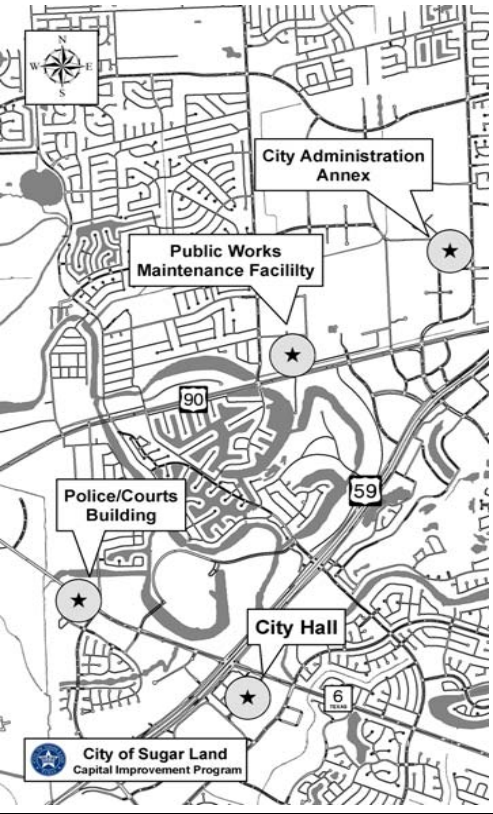
Reference:

Project Manager: Linda Richard

Estimator:

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**MUNICIPAL**

<b>PROJECT NO.</b> MU0706	<b>PROJECT TITLE</b> Emergency Power for City Facilities									
<b>DESCRIPTION</b> New stationary generators and switch gear to provide reliable back-up electric service to Public Works, Admin Annex, City Hall and Police Department.	<b>IMPACT ON OPERATING BUDGET</b>									
	<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>				
	Personnel Services									
	Operations & Maintenance		7,000	7,000	7,000	7,000				
	Capital									
<b>JUSTIFICATION</b> These facilities are the nerve centers to control the main City functions. These are the recommendations following hurricane Rita and ensure the ability to continue City operations during extreme weather and emergency situations.	<b>TOTAL</b>									
			\$7,000	\$7,000	\$7,000	\$7,000				
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>				
Preliminary Engineering Report		45,000					45,000			
Land/Right of Way										
Design/Surveying		90,000					90,000			
Construction		1,500,000					1,500,000			
Equipment and Furniture										
Contingency										
<b>TOTAL COSTS</b>		<b>\$1,635,000</b>					<b>\$1,635,000</b>			
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>				
General Revenue										
CO'S		1,635,000					1,635,000			
GO Bonds										
Future GO Bonds										
SLDC										
SLAB										
Airport Revenues										
System Revenues										
Connection Fees										
Other Funding Sources										
<b>TOTAL SOURCE</b>		<b>\$1,635,000</b>					<b>\$1,635,000</b>			
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>		<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b> <div style="border: 1px solid black; height: 100px; width: 100%;"></div>					
Preliminary Engineering Report	Nov-06		Jan-07							
Land/Right of Way										
Design/Surveying	Feb-07		Apr-07							
Construction	May-07		Sept-07							
Equipment and Furniture										
Contingency										
<b>TOTAL PROJECT</b>										



City of Sugar Land  
Capital Improvement Program

City Goal: Safest City in the Area

Reference:

Project Manager: Linda Richard

Estimator: Linda Richard



**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**MUNICIPAL**

<b>PROJECT NO.</b> MU0707	<b>PROJECT TITLE</b> Additional Fuel Storage Capacity										
<b>DESCRIPTION</b> This project will increase the fuel storage capacity of the city by 90% by installing an additional 6,000 gallons of diesel at PW, 2,000 gallons unleaded and 4,000 gallons diesel at Austin Parkway, and a new 6,000 gallon fuel island at the Police Dept.			<b>IMPACT ON OPERATING BUDGET</b>								
			<b>Expenditures</b>	2007	2008	2009	2010	2011			
			Personnel Services								
			Operations & Maintenance		1,000	1,000	1,000	1,000			
			Capital								
<b>JUSTIFICATION</b> Present capacity is less than a 20-day supply of unleaded fuel for vehicles under normal operations and less than a week supply of diesel in an emergency situation.			<b>TOTAL</b>			\$1,000	\$1,000	\$1,000	\$1,000		
<b>PROJECT COSTS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
2007	2008	2009	2010	2011							
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying	25,000					25,000					
Construction	180,000					180,000					
Equipment and Furniture											
Contingency	10,000					10,000					
<b>TOTAL COSTS</b>		<b>\$215,000</b>					<b>\$215,000</b>				
<b>SOURCE OF FUNDS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total	<div style="text-align: center;"> <p>City of Sugar Land Capital Improvement Program</p> </div>			
		<b>BUDGET</b>	<b>ESTIMATED</b>								
2007	2008	2009	2010	2011							
General Revenue											
Bonds											
Future GO Bonds											
SLDC											
SL4B											
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources		215,000				215,000					
<b>TOTAL SOURCE</b>		<b>\$215,000</b>					<b>\$215,000</b>				
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>		<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>			City Goal: Responsible City Government Reference: Project Manager: Linda Richard Estimator: Linda Richard			
Preliminary Engineering Report					CIP Fund Balance						
Land/Right of Way											
Design/Surveying	Oct-06	Feb-07									
Construction	Apr-07	Sep-07									
Equipment and Furniture											
Contingency											
<b>TOTAL PROJECT</b>											

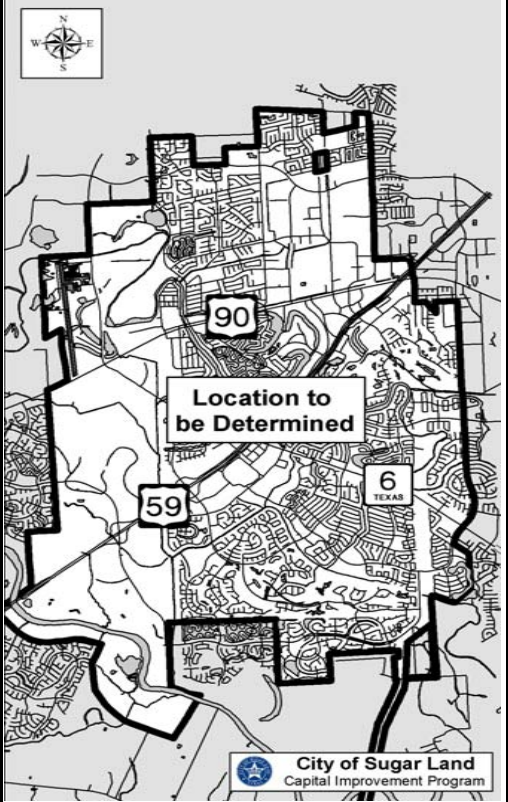
**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**MUNICIPAL**

<b>PROJECT NO.</b> MU0801	<b>PROJECT TITLE</b> Public Safety Vehicle Processing and Storage										
<b>DESCRIPTION</b> Approximate 7,500 s.f. freestanding building will be utilized for: investigative vehicle processing, evidence storage and housing for Mobile Command Post and SWAT vehicles.					<b>IMPACT ON OPERATING BUDGET</b>						
					<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	
					Personnel Services						
					Operations & Maintenance				40,000	40,000	
					Capital						
<b>JUSTIFICATION</b> PD currently has no area designated for processing vehicles for evidence. Secure storage area is needed for Mobile Command Post and SWAT vehicles.					<b>TOTAL</b>					\$40,000	\$40,000

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
Preliminary Engineering Report			25,000				25,000
Land/Right of Way							
Design/Surveying				150,000			150,000
Construction				1,144,000			1,144,000
Equipment and Furniture							
Contingency							
<b>TOTAL COSTS</b>			\$25,000	\$1,294,000			\$1,319,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
General Revenue							
CO'S							
GO Bonds							
Future GO Bonds			25,000	1,294,000			1,319,000
SLDC							
SL4B							
Airport Revenues							
System Revenues							
Connection Fees							
Other Funding Sources							
<b>TOTAL SOURCE</b>			\$25,000	\$1,294,000			\$1,319,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Preliminary Engineering Report	2008	2008	
Land/Right of Way			
Design/Surveying	2009	2009	
Construction	2009	2009	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



City Goal: Safe City

Reference:

Project Manager: M. Hobbs

Estimator: M. Hobbs

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**MUNICIPAL**

<b>PROJECT NO.</b> MU0802	<b>PROJECT TITLE</b> Public Works Maintenance Facility Expansion													
<b>DESCRIPTION</b> Per Master Plan Study add/reconstruct the following space- Office: 13,000 s.f., Storage: 6,000 s.f., Vehicle Cover: 17,000 s.f., Garage: 10,000 s.f., and Sign Shop: 1,800 s.f.					<b>IMPACT ON OPERATING BUDGET</b>									
					<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>				
					Personnel Services									
					Operations & Maintenance				15,000	16,000				
<b>JUSTIFICATION</b> Current facility at capacity for office space. Inadequate space for vehicle storage and dry storage. Expansion will take facility to population of 150,000.					Capital									
					<b>TOTAL</b>								\$15,000	\$16,000

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
Preliminary Engineering Report			50,000				50,000
Land/Right of Way							
Design/Surveying			400,000				400,000
Construction				4,600,000			4,600,000
Equipment and Furniture				350,000			350,000
Contingency				150,000			150,000
<b>TOTAL COSTS</b>			<b>\$450,000</b>	<b>\$5,100,000</b>			<b>\$5,550,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
General Revenue							
CO'S							
GO Bonds							
Future GO Bonds			450,000	5,100,000			5,550,000
SLDC							
SLAB							
Airport Revenues							
System Revenues							
Connection Fees							
Other Funding Sources							
<b>TOTAL SOURCE</b>			<b>\$450,000</b>	<b>\$5,100,000</b>			<b>\$5,550,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Preliminary Engineering Report	2008	2008	
Land/Right of Way			
Design/Surveying	2008	2008	
Construction	2009	2009	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			

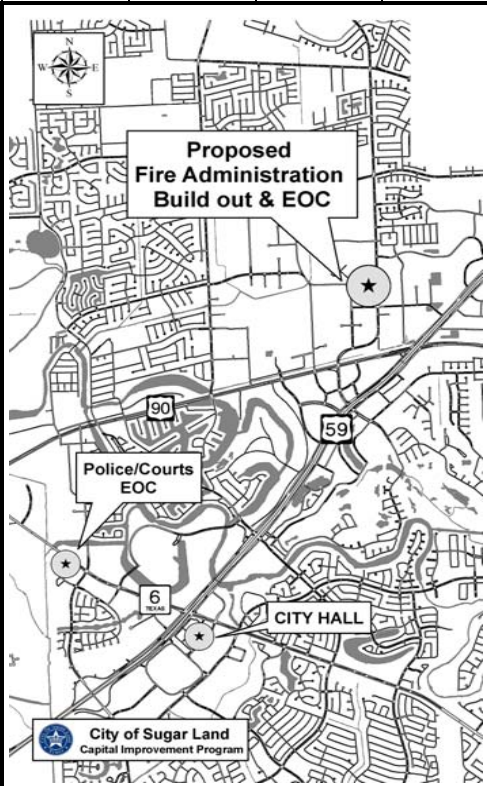
**Location of Public Works Maintenance Facility Expansion**

City of Sugar Land  
Capital Improvement Program

City Goal:	Responsible City
Reference:	Master Plan
Project Manager:	Mike Hobbs
Estimator:	Mike Hobbs

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**MUNICIPAL**

<b>PROJECT NO.</b> MU0901	<b>PROJECT TITLE</b> Fire Administration/EOC										
<b>DESCRIPTION</b> This project is to design and build out the facility at 10405 Corporate to facilitate the fire administration and emergency operations center.					<b>IMPACT ON OPERATING BUDGET</b>						
					<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	
<b>JUSTIFICATION</b> Fire Administration was removed from the Fire Station One reconstruction due to fiscal and site limitations. The Administrative Annex at the old City Hall will house Fire Administration as well as other administrative functions, potentially serving as an emergency operations center.					Personnel Services						
					Operations & Maintenance				70,500	74,025	
					Capital						
					<b>TOTAL</b>					\$70,500	\$74,025
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>					
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying				35,000			35,000				
Construction				1,135,000			1,135,000				
Equipment and Furniture				60,000			60,000				
Contingency				117,500			117,500				
<b>TOTAL COSTS</b>				<b>\$1,347,500</b>			<b>\$1,347,500</b>				
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>					
General Revenue											
CO'S											
Bonds				1,347,500			1,347,500				
SLDC											
SL4B											
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources											
<b>TOTAL SOURCE</b>				<b>\$1,347,500</b>			<b>\$1,347,500</b>				
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>		<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>						
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying	2009		2009								
Construction	2009		2009								
Equipment and Furniture											
Contingency											
<b>TOTAL PROJECT</b>											



**Proposed Fire Administration Build out & EOC**

City of Sugar Land  
Capital Improvement Program

City Goal:

Reference:

Project Manager: Howard Christian

Estimator:



**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**MUNICIPAL**

<b>PROJECT NO.</b> MU0902	<b>PROJECT TITLE</b> Fire Training Facility										
<b>DESCRIPTION</b> Design, construct and outfit a fire department training facility.					<b>IMPACT ON OPERATING BUDGET</b>						
					<b>Expenditures</b>	2007	2008	2009	2010	2011	
					Personnel Services						
					Operations & Maintenance					20,000	
					Capital						
<b>JUSTIFICATION</b> Currently there is not a fire department training facility in the Sugar Land area, the nearest being 10 miles from Fire Station One. A facility in the City will reduce response times of units in training and increase the safety of fire personnel.					<b>TOTAL</b>						
										\$20,000	
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
	2007	2008	2009	2010	2011						
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying											
Construction			384,000	2,440,000		2,824,000					
Equipment and Furniture				10,000	10,000	20,000					
Contingency				25,000	195,000	220,000					
<b>TOTAL COSTS</b>				<b>\$419,000</b>	<b>\$2,645,000</b>		<b>\$3,064,000</b>				
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
	2007	2008	2009	2010	2011						
General Revenue											
CO'S											
GO Bonds			419,000	2,645,000		3,064,000					
SLDC											
SL4B											
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources											
<b>TOTAL SOURCE</b>				<b>\$419,000</b>	<b>\$2,645,000</b>		<b>\$3,064,000</b>				
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>		<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>						
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying											
Construction	2009		2010								
Equipment and Furniture											
Contingency											
<b>TOTAL PROJECT</b>											

City Goal:	Safest City
Reference:	Master Plan
Project Manager:	Glenn Turner Jr.
Estimator:	Glenn Turner Jr.